

LOCATION: 3621 NAME: COCONUT PALM K-8 ACADEMY

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|------------|---------|---------------|---------|----------------|---------|
| FEDERAL | 2,740,046 | 21.49% | 1,010,186,349 | 21.49% | 6,878,339,611 | 19.19% |
| STATE/LOCAL (EXCLUDES LOTTERY) | 10,007,736 | 78.49% | 3,689,217,535 | 78.49% | 28,940,818,077 | 80.73% |
| LOTTERY | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% |
| PRIVATE | 2,550 | 0.02% | 1,065,621 | 0.02% | 29,521,897 | 0.08% |
| TOTAL REVENUES | 12,750,332 | 100.00% | 4,700,469,505 | 100.00% | 35,848,679,585 | 100.00% |

*SCHOOL REVENUES BASED ON COSTS.

| OPERATING COSTS*** | COST PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL |
|--|---------------------------------------|---------------|------------|-------------|
| | SCHOOL | DISTRICT **** | STATE **** | SCHOOL COST |
| TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)** | 6,022 | 7,110 | 6,109 | 6,906,014 |
| OTHER INSTRUCTIONAL PERSONNEL***** | 1,589 | 1,836 | 1,531 | 1,822,525 |
| CONTRACTED INSTRUCTIONAL SERVICES | 276 | 424 | 456 | 316,710 |
| SCHOOL ADMINISTRATION | 487 | 751 | 761 | 558,168 |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY | 287 | 299 | 372 | 329,500 |
| FOOD SERVICE | 814 | 816 | 718 | 934,060 |
| OPERATION AND MAINTENANCE OF PLANT | 1,443 | 1,946 | 1,368 | 1,654,349 |
| OTHER SCHOOL LEVEL SUPPORT SERVICES | 200 | 197 | 327 | 229,006 |
| TOTAL SCHOOL COST*** | 11,118 | 13,379 | 11,642 | 12,750,332 |

**\$149,969 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$33,600,198 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$239,239,009 OR \$1,038 Per FTE.

| ADDITIONAL DETAIL INFORMATION | COST PER FULL-TIME EQUIVALENT STUDENT | | | TOTAL | TOTAL FTE |
|---|---------------------------------------|----------|-------|-------------|-----------|
| | SCHOOL | DISTRICT | STATE | SCHOOL COST | SCHOOL |
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): | | | | | |
| BASIC PROGRAMS | 5,061 | 5,583 | 5,030 | 3,883,937 | 767.43 |
| ESOL PROGRAMS | 5,419 | 6,258 | 5,989 | 948,200 | 174.98 |
| EXCEPTIONAL PROGRAMS | 10,148 | 10,575 | 9,618 | 2,073,877 | 204.36 |
| VOCATIONAL PROGRAMS | 0 | 7,410 | 4,944 | 0 | 0.00 |
| ADULT PROGRAMS | 0 | 0 | 0 | 0 | 0.00 |
| TOTAL FTE | | | | | 1,146.77 |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS | 80 | 75 | N/A | 91,620 |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE | 41 | 39 | N/A | 47,473 |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES | 166 | 202 | N/A | 190,406 |
| LIBRARY MEDIA MATERIALS | 0 | 0 | N/A | 0 |

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.